

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 608

BY APPROPRIATIONS COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE IDAHO TRANSPORTATION DEPARTMENT FOR FISCAL
 2 YEAR 2015; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT PO-
 3 SITIONS; EXPRESSING LEGISLATIVE INTENT WITH REGARD TO CERTAIN MONEYS
 4 BEING CONTINUOUSLY APPROPRIATED; AUTHORIZING THE TRANSFER OF HIGHWAY
 5 FUNDS TO THE TOURISM AND PROMOTION FUND; PROVIDING REAPPROPRIATION
 6 FOR CONTRACT CONSTRUCTION AND RIGHT-OF-WAY ACQUISITION; PROVIDING
 7 REAPPROPRIATION FOR AIRPORT DEVELOPMENT GRANTS; PROVIDING REAPPROPRI-
 8 ATION FOR AMERICAN RECOVERY AND REINVESTMENT ACT MONEYS; AUTHORIZING A
 9 TRANSFER OF FUNDS FOR DEBT SERVICE; AND PROVIDING GUIDANCE FOR EMPLOYEE
 10 COMPENSATION.
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12 Be It Enacted by the Legislature of the State of Idaho:

13 SECTION 1. There is hereby appropriated to the Idaho Transportation De-
 14 partment, the following amounts to be expended according to the designated
 15 programs and expense classes, from the listed funds for the period July 1,
 16 2014, through June 30, 2015:

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
21	I. TRANSPORTATION SERVICES:				
22	A. ADMINISTRATION:				
23	FROM:				
24	State Highway (Dedicated)				
25	Fund	\$14,650,700	\$7,080,400	\$1,170,400	\$22,901,500
26	State Highway (Billing)				
27	Fund	42,900	108,700		151,600
28	State Highway (Federal)				
29	Fund	<u>367,200</u>	<u>116,100</u>	<u>0</u>	<u>\$330,000</u>
30	TOTAL	\$15,060,800	\$7,305,200	\$1,170,400	\$23,866,400

31 B. CAPITAL FACILITIES:

32 FROM:

33 State Aeronautics (Dedicated)

34 Fund \$50,000 \$50,000

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	State Highway (Dedicated)				
6	Fund		<u>3,265,000</u>		<u>3,265,000</u>
7	TOTAL		\$3,315,000		\$3,315,000
8	C. AERONAUTICS:				
9	FROM:				
10	State Aeronautics (Dedicated)				
11	Fund	\$921,000	\$509,300	\$178,000	\$765,000
12	State Aeronautics (Billing)				
13	Fund	81,400	144,300		225,700
14	State Aeronautics (Federal)				
15	Fund	<u>58,700</u>	<u>261,800</u>	<u>0</u>	<u>320,500</u>
16	TOTAL	\$1,061,100	\$915,400	\$178,000	\$765,000
17	D. TRANSPORTATION PERFORMANCE:				
18	FROM:				
19	State Highway (Dedicated)				
20	Fund	\$525,900	\$107,700	\$10,200	\$312,000
21	State Highway (Federal)				
22	Fund	<u>510,700</u>	<u>405,800</u>	<u>0</u>	<u>12,558,200</u>
23	TOTAL	\$1,036,600	\$513,500	\$10,200	\$12,870,200
24	DIVISION				
25	TOTAL	\$17,158,500	\$8,734,100	\$4,673,600	\$13,965,200
26	II. MOTOR VEHICLES:				
27	FROM:				
28	State Highway (Dedicated)				
29	Fund	\$13,596,400	\$18,722,600	\$289,900	\$32,608,900
30	State Highway (Billing)				
31	Fund	15,600	117,800		133,400
32	State Highway (Federal)				
33	Fund	<u>0</u>	<u>2,600,000</u>	<u>0</u>	<u>2,600,000</u>
34	TOTAL	\$13,612,000	\$21,440,400	\$289,900	\$35,342,300

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	III. HIGHWAY OPERATIONS:					
6	FROM:					
7	State Highway (Dedicated)					
8	Fund	\$78,207,600	\$50,206,200	\$28,242,500	\$150,000	\$156,806,300
9	State Highway (Billing)					
10	Fund	38,300	88,400			126,700
11	State Highway (Local)					
12	Fund	207,500	94,700			302,200
13	State Highway (Federal)					
14	Fund	<u>10,344,400</u>	<u>3,566,800</u>	<u>0</u>	<u>2,515,000</u>	<u>16,426,200</u>
15	TOTAL	\$88,797,800	\$53,956,100	\$28,242,500	\$2,665,000	\$173,661,400
16	IV. CONTRACT CONSTRUCTION & RIGHT-OF-WAY ACQUISITION:					
17	FROM:					
18	State Highway (Dedicated)					
19	Fund		\$5,053,500	\$28,552,300	\$308,000	\$33,913,800
20	State Highway (Local)					
21	Fund		705,200	2,625,400	541,000	3,871,600
22	State Highway (Federal)					
23	Fund		<u>12,153,000</u>	<u>211,064,800</u>	<u>2,904,000</u>	<u>226,121,800</u>
24	TOTAL		\$17,911,700	\$242,242,500	\$3,753,000	\$263,907,200
25	GRAND TOTAL	\$119,568,300	\$102,042,300	\$275,448,500	\$20,383,200	\$517,442,300

26 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
27 Idaho Code, the Idaho Transportation Department is authorized no more than
28 one thousand seven hundred twenty-four (1,724) full-time equivalent posi-
29 tions at any point during the period July 1, 2014, through June 30, 2015,
30 unless specifically authorized by the Governor. The Joint Finance-Appro-
31 priations Committee will be notified promptly of any increased positions so
32 authorized.

33 SECTION 3. CONTINUOUSLY APPROPRIATED MONEYS. It is legislative intent
34 that all moneys transferred to the Local Bridge Inspection Fund and to the
35 Railroad Grade Crossing Protection Fund, as provided in Section 63-2412,
36 Idaho Code, are hereby continuously appropriated to the Idaho Transporta-
37 tion Department for the stated purposes of those funds.

1 SECTION 4. TOURISM AND PROMOTION FUND. There is hereby appropriated and
2 the State Controller is directed to transfer \$25,000 from the State Highway
3 Fund to the Tourism and Promotion Fund in the Department of Commerce during
4 fiscal year 2015. This transfer will provide the matching fund support for
5 the Gateway Visitor Centers.

6 SECTION 5. REAPPROPRIATION AUTHORITY FOR THE CONTRACT CONSTRUCTION AND
7 RIGHT-OF-WAY ACQUISITION DIVISION. There is hereby reappropriated to the
8 Idaho Transportation Department any unexpended and unencumbered balance of
9 money categorized as the State Highway Fund for the Contract Construction
10 and Right-of-Way Acquisition Division as appropriated or reappropriated for
11 fiscal year 2014, to be used for nonrecurring expenditures, for the period
12 July 1, 2014, through June 30, 2015.

13 SECTION 6. REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS.
14 There is hereby reappropriated to the Idaho Transportation Department any
15 unexpended and unencumbered balance of money categorized as the State Aero-
16 nautics Fund as appropriated or reappropriated for trustee and benefit
17 payments to be used for Airport Development Grants for fiscal year 2014, to
18 be used for nonrecurring expenditures, for the period July 1, 2014, through
19 June 30, 2015.

20 SECTION 7. REAPPROPRIATION AUTHORITY FOR AMERICAN RECOVERY AND REIN-
21 VESTMENT ACT FUNDING. There is hereby reappropriated to the Idaho Trans-
22 portation Department any unexpended and unencumbered balance of money
23 categorized as Title XII of the American Recovery and Reinvestment Act as
24 appropriated or reappropriated for fiscal year 2014, to be used for nonre-
25 curring expenditures, according to all the requirements of the federal act
26 for the period July 1, 2014, through June 30, 2015.

27 SECTION 8. BOND PAYMENT AUTHORIZATION. The federal GARVEE bond payment
28 for fiscal year 2015 is approximately \$54,000,000. The Idaho Transportation
29 Board is hereby authorized to transfer up to \$4,900,000 from within the State
30 Highway Account to the GARVEE Debt Service Fund to pay the state match as re-
31 quired for federal funds committed to pay the annual scheduled debt service
32 for fiscal year 2015.

33 SECTION 9. EMPLOYEE COMPENSATION. It is the intent of the Legislature,
34 working cooperatively with the Governor's Office, the Division of Human Re-
35 sources, and the Division of Financial Management, to progress toward the
36 goal of funding a competitive salary and benefit package that will attract
37 qualified applicants, retain employees committed to public service excel-
38 lence, motivate employees to maintain high standards of productivity, and
39 reward employees for outstanding performance by:

- 40 1) Adjusting the compensation schedule upwards by 1% to move the salary
41 structure toward market; and

- 1 2) Continuing the job classifications that are currently on payline
2 exception to address specific recruitment or retention issues; and
- 3 3) Funding an ongoing 1% salary increase for state employees, and funding
4 the equivalent of a one-time 1% bonus for state employees, based upon
5 employee merit, with flexibility in distribution as determined by
6 the agency directors.

7 The Legislature also finds that investing in state employee compensa-
8 tion should remain a high priority even in tough economic times, and there-
9 fore strongly encourages agency directors, institution executives and the
10 Division of Financial Management to approve the use of salary savings to pro-
11 vide either one-time or ongoing merit increases for deserving employees and
12 also to target employees who are below policy compensation. Such salary sav-
13 ings could result from turnover and attrition, or be the result of innova-
14 tion and reorganization efforts that create savings. Such savings should be
15 reinvested in employees. Agencies are cautioned to use one-time funding for
16 one-time payments and ongoing funding for permanent pay increases.